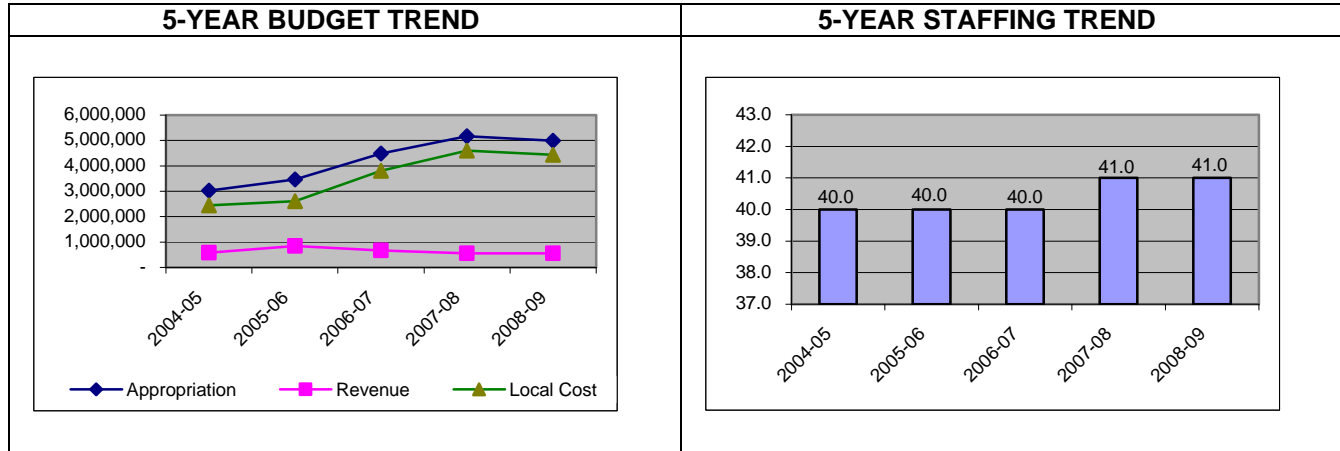


Code Enforcement

DESCRIPTION OF MAJOR SERVICES

The Code Enforcement Division administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property.

BUDGET HISTORY

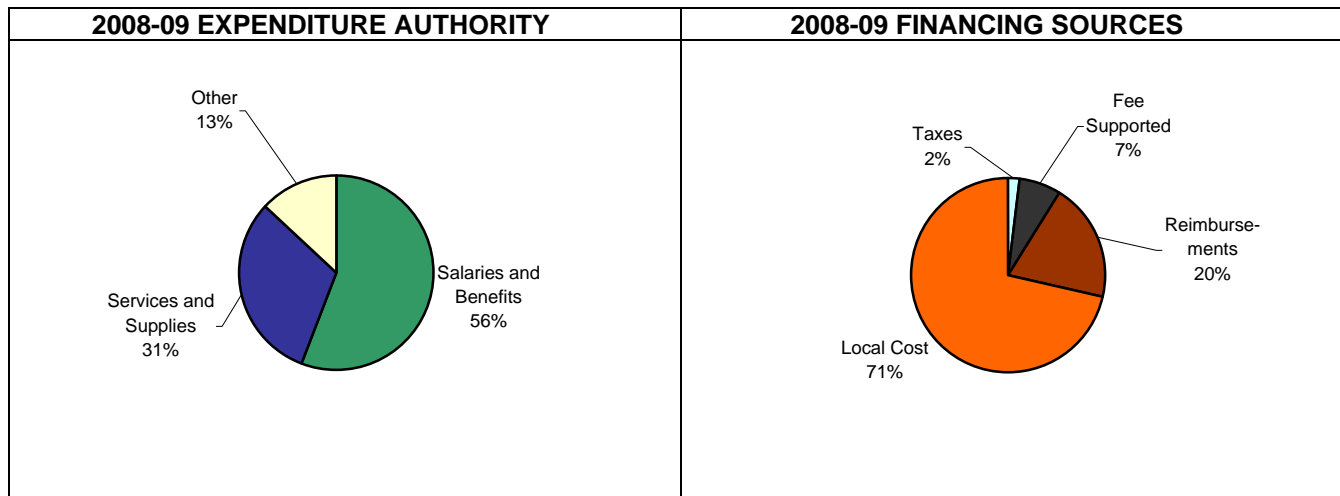


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	3,029,912	3,460,524	4,484,906	5,165,959	5,106,058
Departmental Revenue	578,789	847,990	673,706	560,300	500,399
Local Cost	2,451,123	2,612,534	3,811,200	4,605,659	4,605,659
Budgeted Staffing				41.0	

Estimated appropriation in 2007-08 is less than the modified budget because of savings in salaries and benefits due to a vacant Code Enforcement Officer position. Departmental revenue is less than the modified budget due to less than expected licenses and permits processing.

ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services - Code Enforcement
FUND: General

BUDGET UNIT: AAA CEN
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	2,006,037	2,527,755	2,961,973	3,354,405	3,389,306	3,469,067	79,761
Services and Supplies	709,749	756,013	1,233,716	2,036,223	2,036,223	1,839,963	(196,260)
Central Computer	23,279	26,022	35,546	52,135	52,135	89,904	37,769
Travel	-	-	-	-	-	10,000	10,000
Equipment	-	-	101,043	-	-	-	-
Vehicles	72,443	15,692	75,056	25,000	25,000	-	(25,000)
Transfers	289,925	252,069	282,078	715,841	740,841	803,593	62,752
Total Exp Authority	3,101,433	3,577,551	4,689,412	6,183,604	6,243,505	6,212,527	(30,978)
Reimbursements	(71,521)	(117,027)	(204,506)	(1,077,546)	(1,077,546)	(1,218,732)	(141,186)
Total Appropriation	3,029,912	3,460,524	4,484,906	5,106,058	5,165,959	4,993,795	(172,164)
Departmental Revenue							
Taxes	135,329	121,619	146,308	125,000	125,000	125,000	-
Licenses and Permits	97,943	98,718	226,519	110,000	110,000	110,000	-
Use Of Money and Prop	-	310	-	-	-	-	-
State, Fed or Gov't Aid	144,716	419,067	160,976	-	-	-	-
Current Services	200,262	197,822	133,536	265,399	325,300	325,300	-
Other Revenue	539	3,914	6,367	-	-	-	-
Other Financing Sources	-	6,540	-	-	-	-	-
Total Revenue	578,789	847,990	673,706	500,399	560,300	560,300	-
Local Cost	2,451,123	2,612,534	3,811,200	4,605,659	4,605,659	4,433,495	(172,164)
Budgeted Staffing					41.0	41.0	-

Salaries and benefits of \$3,469,067 fund 41.0 budgeted positions. The increase of \$79,761 reflects annual step and benefit adjustments.

Services and supplies of \$1,839,963 are decreased by \$196,260 due to a reduction in computer hardware expenses, special departmental expenses, professional services, and the reclassification of travel and related costs.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$10,000 reflects anticipated travel costs for memberships (\$1,000) and training (\$9,000) related to Code Enforcement. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.



Transfers of \$803,593, including an increase of \$62,752, are for costs paid to County Counsel and allocated departmental overhead.

Reimbursements of \$1,218,732 are from non-general fund departments for blight, litter, and graffiti abatement. The increase of \$141,186 is due to the increase of reimbursable blight abatement and demolition services in the redevelopment areas of Victorville.

Departmental revenue of \$560,300 is primarily for licenses and permits.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Perform initial inspections within three weeks of receiving the complaint	95%	98%	98%	99%
Percentage of illegal OHV riders contacted and provided educational material regarding legal OHV areas.	55%	60%	60%	70%
Percentage increase of waste and recyclable materials collected by Code Enforcement during community cleanup activities.	18%	25%	25%	30%
Percentage increase in number of graffiti sites abated. (12,000)	N/A	100%	100%	25%
Percentage increase in number of illegal rider contacts. (21,780)	N/A	100%	100%	25%

Code Enforcement has adjusted the way complaints are taken to streamline the process. Complaints are now entered into the complaint tracking system as the clerical staff receives a call and are then forwarded to the technical staff in a shorter time frame. Technical staff now has online access to more information that needs to be researched. Through this new procedure, complaints can be processed and assigned to a Code Enforcement Officer faster, which reduces the amount of time it takes for them to get into the field for the initial inspection.

